

State of Alaska FY2006 Governor's Operating Budget

Department of Fish and Game Sport Fisheries Special Projects Component Budget Summary

Component: Sport Fisheries Special Projects

Contribution to Department's Mission

This component has several strategies aimed at helping the department and division meet their missions. Specifically, strategies employed by this component include:

- Maintain access to public resources.
- Review, permit, and reserve instream flows to minimize impacts of land and water development projects on Alaska's fish and wildlife resources and their uses.
- Enforce fish and game laws and regulations.
- Maintain the viability of non-game aquatic fish and invertebrate resources.

Core Services

- Management
- Habitat Assessment and Permitting
- Access Development and Maintenance
- Enforcement Services

This component provides the budget structure for the state to address unexpected, often short-term, fisheries issues that develop during the course of a fishing season. Many of the programs within this component are partnerships between the Division of Sport Fish and local governments, schools, or private outdoor sports organizations to conduct projects designed to benefit sport fisheries. With the implementation of dual State/Federal Subsistence fisheries management, this component will fund the collection of information and provide technical review of issues and solutions to problems that may affect sport fishing opportunity.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$10,210,500	Personnel:	
	Full time	26
	Part time	56
	Total	82

Key Component Challenges

Implementation of a dual State/Federal Subsistence fisheries management system is requiring the division to monitor sport fisheries throughout the state in order to determine if and when the opportunity to participate in sport fishing is at risk due to the federal subsistence process.

Salmon stocks have been declining all along the west coast. Funding has been provided to the division through a Pacific Salmon Treaty Letter of Agreement to collect information throughout the Southeast Region and Canada for purposes of rebuilding chinook stocks. Funding has also been made available through the Southeast Sustainable Salmon Fund to initiate an ecosystem wide sentinel monitoring program for coastwide stocks and their habitat, and evaluate management options for salmon stock covered by the Pacific Salmon Treaty.

Significant Changes in Results to be Delivered in FY2006

The division will complete a Statewide Comprehensive Wildlife Plan mandated by congress for use of federal state wildlife grant funds. This plan focuses on developing conservation actions for Alaska's non-game populations. Funding from the US Fish & Wildlife Service for the State Wildlife Grant program will be budgeted separately by the divisions of Sport Fish

and Wildlife Conservation for FY06.

The division has also developed new partnerships with various private organizations aimed at restoring damaged habitats. Also, continued funding from the Southeast Sustainable Salmon fund, Pacific Salmon Treaty Funds, and LOA funds will allow the division to initiate salmon assessment projects in the areas of Haines and Ketchikan, as well as enhance our instream flow protection capabilities throughout Southeast Alaska.

Major Component Accomplishments in 2004

The division continued to provide liaison activities aimed at minimizing the impact of federal subsistence intervention on Alaska's recreational and personal use fisheries. Support was also provided to Region III by the Federal Office of Subsistence Management to conduct nine research projects. Local communities were involved from project proposal to fieldwork. These projects included estimates of in-river abundance of chinook in the Copper, Kuskokwim, and Holitna rivers, and coho and chum in the Holitna River.

The division conducted four chinook salmon research projects in Southeast Alaska with funding from the Pacific Salmon Treaty. Projects included collection of biological data from chinook harvested in sport fisheries throughout the region as well as stock assessment projects on the Chilkat, Blossom, and Chickamin rivers. All projects were successfully completed and abundance chinook salmon abundance and spawning distribution was estimated for the Chilkat and Chickamin Rivers. In addition, the division completed mapping of habitat characteristics and spawning sites for all steelhead, coho, and chinook escapement index systems in the region.

A number of training opportunities were provided for division staff in the following general fields: habitat monitoring and sampling; GIS technology; leadership development; stock assessment technology and modeling; decision analysis methods; and data analysis techniques.

Finally, via a newly established criminal justice planner position, the division provided enforcement training to many of our staff as well as liaison functions between us and the Department and Public Safety.

Statutory and Regulatory Authority

AS 16.05.010-16.10.620
 5 AAC 46.001-70.060
 5 AAC 75.001-75.695
 16 U.S.C. 777-777k
 50 CFR PRT.80

Contact Information

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Sport Fisheries Special Projects Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,242.9	3,086.4	4,624.6
72000 Travel	126.6	137.6	293.3
73000 Services	1,046.8	3,109.0	4,645.5
74000 Commodities	461.5	495.7	567.6
75000 Capital Outlay	45.3	26.1	79.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,923.1	6,854.8	10,210.5
Funding Sources:			
1002 Federal Receipts	1,706.1	2,875.0	5,377.4
1004 General Fund Receipts	0.0	0.0	31.4
1007 Inter-Agency Receipts	1,253.3	1,653.6	1,144.3
1018 Exxon Valdez Oil Spill Settlement	0.8	0.0	0.0
1024 Fish and Game Fund	535.2	679.6	913.0
1061 Capital Improvement Project Receipts	1,409.6	1,225.5	1,641.5
1108 Statutory Designated Program Receipts	18.1	421.1	1,102.9
Funding Totals	4,923.1	6,854.8	10,210.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Fish and Game Fund	51045	535.2	679.6	913.0
Exxon Valdez Oil Spill Settlement	51392	0.8	0.0	0.0
Unrestricted Total		536.0	679.6	913.0
Restricted Revenues				
Federal Receipts	51010	1,706.1	2,875.0	5,377.4
Interagency Receipts	51015	1,253.3	1,653.6	1,144.3
Statutory Designated Program Receipts	51063	18.1	421.1	1,102.9
Capital Improvement Project Receipts	51200	1,409.6	1,225.5	1,641.5
Restricted Total		4,387.1	6,175.2	9,266.1
Total Estimated Revenues		4,923.1	6,854.8	10,179.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	2,875.0	3,979.8	6,854.8
Adjustments which will continue current level of service:				
-Transfer Out I/A Authority from SF Special Projects to SF Habitat to accomodate increased I/A agreements	0.0	0.0	-509.3	-509.3
-Transfer Out CIP Authority from SF Special Projects to CF CIP component due to reduction in SF CIP projects	0.0	0.0	-160.7	-160.7
-Transfer In 9 PCNs & funding from SF Habitat to SF Special Projects Component to align with projects	0.0	0.0	525.0	525.0
-Transfer In funding for split PCN 11-2235 from SF Assert/Protect to SF Special Projects to align with position	0.0	0.0	22.0	22.0
-Transfer In Federal, Fish/Game, and SDPR Authority from Sport Fisheries to SF SP to reflect budget change in indirect	0.0	225.8	202.1	427.9
-Transfer In Federal Authority from SF Habitat to SF Special Projects to reflect budget change in indirect	0.0	415.4	0.0	415.4
-Transfer In Federal Authority from WC Restoration to SF Special Projects to reflect budget change in federal grant	0.0	650.0	0.0	650.0
-FY 05 Bargaining Unit Contract Terms: GGU	8.0	10.3	13.6	31.9
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	23.4	29.2	37.7	90.3
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	8.1	10.9	19.0
Proposed budget increases:				
-Increase in Federal and SDPR Authority for SF Special Projects to accomodate accounting change and increased projects	0.0	1,163.6	680.6	1,844.2
FY2006 Governor	31.4	5,377.4	4,801.7	10,210.5

**Sport Fisheries Special Projects
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	14	26	Annual Salaries	3,011,164
Part-time	58	56	COLA	51,024
Nonpermanent	2	2	Premium Pay	115,066
			Annual Benefits	1,793,820
			<i>Less 4.89% Vacancy Factor</i>	<i>(242,974)</i>
			Lump Sum Premium Pay	0
Totals	74	84	Total Personal Services	4,728,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	0	1	1
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer III	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Division Director	1	0	0	0	1
Education Assoc III	0	0	0	1	1
F&W Technician I	0	0	0	1	1
F&W Technician II	2	3	5	21	31
F&W Technician III	1	1	4	11	17
F&W Technician IV	0	0	0	1	1
Fish & Game Program Tech	0	0	0	2	2
Fish Culturist III	0	0	0	1	1
Fishery Biologist I	0	0	5	4	9
Fishery Biologist II	1	0	2	1	4
Fishery Biologist III	2	0	0	0	2
Graduate Intern I	0	0	1	0	1
Habitat Biologist I	0	0	2	0	2
Habitat Biologist II	0	0	1	0	1
Habitat Biologist III	0	0	2	1	3
Program Coordinator	1	0	0	0	1
Totals	10	4	24	46	84